

## AFDC – Foster Care

### DESCRIPTION OF MAJOR SERVICES

This program provides aid payments for children living in foster homes and group-care facilities. The Foster Care caseload consists of cases from both the Department of Children's Services (DCS) (approximately 90%) and Probation (approximately 10%). The cost of Probation related foster care cases is approximately 4.5 times greater than DCS cases due to the higher levels of care required for these juveniles.

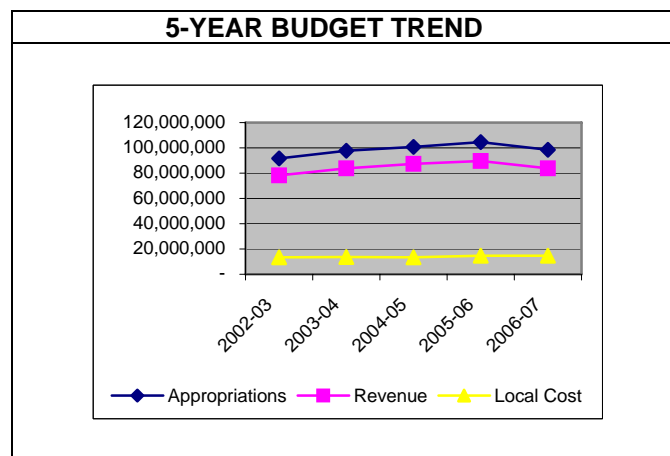
There are two funding eligibility criteria in the Foster Care Program, federal (federal, state and county participation) and non-federal (state and county only). Foster Care placements are generally eligible for federal financial participation if the parents meet the previous Aid to Families with Dependent Children (AFDC) Program criteria.

- For federally eligible (federal) cases, the cost-sharing ratios are approximately 43% federal, 22% state, and 35% county.
- For non-federally eligible (non-federal) cases, the cost-sharing ratio is 40% state and 60% county.
- All county share-of-cost is mandated and is reimbursed from Social Services Realignment and the county general fund.

Additionally, this budget unit provides \$1.0 million in funding annually to the Probation Department to assist with the placement costs and case management services for youth placed in the Fouts Springs Youth Facility. This facility is a boot-camp type of facility and is used as a diversionary program for delinquent youth.

There is no staffing associated with this budget unit.

### BUDGET HISTORY



### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	91,002,763	96,259,224	96,488,529	104,436,782	94,719,395
Departmental Revenue	77,072,926	82,481,186	82,904,560	89,700,112	80,001,081
Local Cost	13,929,837	13,778,038	13,583,969	14,736,670	14,718,314

Foster Care caseload has experienced a slow, but steady, decline in recent years, partly due to cases shifting from the Foster Care program into the Kin-Gap program. As a result, the 2005-06 budget was prepared with the anticipation that caseload would continue to decline at the historical rate.



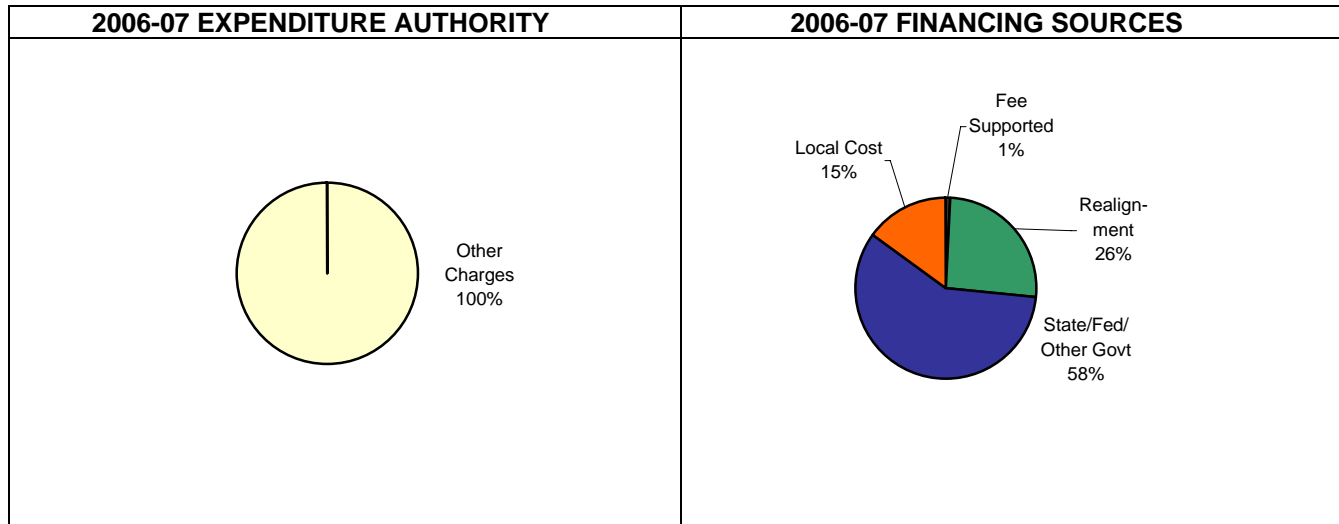
A sudden decrease in Federal cases during the 1<sup>st</sup> half of 2005-06 has prompted a reassessment of original projections. Federal cases had been budgeted to decrease less than 1% during 2005-06. Federal cases are now estimated to be 4% lower than budgeted. Program staff are researching this unanticipated decrease in caseload.

In FY 2004-05, the Department of Children's Services implemented a "Family to Family" program. One of its goals is to place children in their own neighborhoods and reduce placements in the more costly FFAs and Group Homes whenever possible. This appears to have resulted in lowering the anticipated cost per case increase from 5% to less than 1% in 2005-06.

It is anticipated that local cost will not exceed budget.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services System  
DEPARTMENT: AFDC - FOSTER CARE  
FUND: General

BUDGET UNIT: AAB BHI  
FUNCTION: Public Assistance  
ACTIVITY: Aid Programs

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Other Charges	89,997,261	95,390,547	95,519,773	93,736,095	103,453,482	97,376,873	(6,076,609)
Transfers	1,005,502	868,677	968,756	983,300	983,300	1,024,000	40,700
Total Appropriation	91,002,763	96,259,224	96,488,529	94,719,395	104,436,782	98,400,873	(6,035,909)
<b>Departmental Revenue</b>							
Realignment	23,294,864	23,778,136	25,839,465	22,677,990	26,529,670	25,369,072	(1,160,598)
State, Fed or Gov't Aid	53,000,334	57,770,706	56,225,689	56,504,734	62,470,442	57,509,758	(4,960,684)
Current Services	745,777	827,040	819,252	800,000	700,000	800,000	100,000
Other Revenue	31,951	105,304	20,154	18,357	-	-	-
Total Revenue	77,072,926	82,481,186	82,904,560	80,001,081	89,700,112	83,678,830	(6,021,282)
Local Cost	13,929,837	13,778,038	13,583,969	14,718,314	14,736,670	14,722,043	(14,627)

Foster Care caseload has experienced a decline in recent years, partly due to cases shifting from the Foster Care program into the Kin-Gap program. After experiencing accelerated caseload decreases in the first half of 2005-06, the department is projecting that the rate of decrease will slow in 2006-07. Federal cases are projected to remain stable at the estimated 2005-06 levels. Non-federal cases are projected to increase less than 1% of the estimated 2005-06 levels.

It is projected that the costs for these cases will continue to increase. Based on the average increase of the last three years, the average cost per case in 2006-07 is projected to increase approximately 2% over actual average cost per case in 2005-06.

Local cost is projected to be slightly lower than target. This local cost savings will be shifted to budget unit AAB KIN in an effort to keep that budget unit within local cost targets. This will allow HS to remain within local cost targets overall in the subsistence payment budget units for 2006-07.

